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General and complete disarmament: transparency in armaments

Proposed programme budget for the biennium 2006-2007

Transparency in armaments

Programme budget implications of draft resolution A/C.1/60/L.50/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 23rd meeting, held on 1 November 2005, the First Committee adopted draft resolution A/C.1/60/L.50/Rev.1. A statement of programme budget implications was before the Committee in document A/C.1/60/L.61.

I. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 4 (b), 5 and 8 of draft resolution A/C.1/60/L.50/Rev.1, the General Assembly would:

(a) Request the Secretary-General, with the assistance of a group of governmental experts to be convened in 2006, within available resources, on the basis of equitable geographical representation, to prepare a report on the continuing operation of the United Nations Register of Conventional Arms and its further development, taking into account the work of the Conference on Disarmament, the views expressed by Member States and the reports of the Secretary-General on the continuing operation of the Register and its further development, with a view to taking a decision at its sixty-first session;

(b) Request the Secretary-General to implement the recommendations contained in his 2000 and 2003 reports on the continuing operation of the Register and its further development and to ensure that sufficient resources are made available for the Secretariat to operate and maintain the Register;

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(c) Request the Secretary-General to report to the General Assembly at its sixty-first session on progress made in implementing the present resolution.

II. Relationship of the requests to the programme of work for the biennium 2006-2007

3. The activities referred to above relate to programme 1, General Assembly and Economic and Social Council affairs and conference management; programme 3, Disarmament; and subprogramme 4, Support services, of programme 24, Management and support services, of the biennial programme plan and priorities for the period 2006-2007. They fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 4, Disarmament; section 28D, Office of Central Support Services; and section 28E, Administration, Geneva, of the proposed programme budget for the biennium 2006-2007.

III. Activities by which the requests would be implemented

4. Pursuant to operative paragraph 4 (b) of draft resolution A/C.1/60/L.50/Rev.1, the Department for Disarmament Affairs would provide the necessary substantive services for the convening of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development. It is envisaged that the Group would hold one session in Geneva and two sessions in New York in 2006.

5. Pursuant to operative paragraph 5, the Department for Disarmament Affairs would continue to operate and maintain the Register.

6. Pursuant to operative paragraph 8, the Department for Disarmament Affairs would prepare, in 2006, the report of the Secretary-General on the implementation of the resolution.

IV. Modification of the programme of work and the proposed programme budget for the biennium 2006-2007

7. In order to reflect the provisions of the draft resolution, the narrative of section 4, Disarmament, of the proposed programme budget for the biennium 2006-2007 would be modified to amend the outputs already foreseen in respect of conventional arms issues. Subject to the decision of the General Assembly at its sixtieth session, that narrative will be incorporated into the final version of the programme of work of section 4 of the programme budget for the biennium 2006-2007. The required modifications are as follows:

Outputs

Paragraph 4.34

Under "(a) Servicing of intergovernmental and expert bodies (regular budget)," add:

"(vi) Ad hoc expert groups: group of governmental experts on the continuing operation of the United Nations Register of Conventional Arms and its further development: substantive servicing of meetings of the group (30);"

Under "(a) (i) b. parliamentary documentation," add the following to the existing paragraph:

"Report of the Secretary-General on the work of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development (1);".

V. Estimates of resource requirements

A. Conference-servicing requirements

8. The conference-servicing requirements, at full cost, for the three sessions of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development are estimated at $654,800 under section 2 of the proposed programme budget for the biennium 2006-2007. In addition, the related common support services requirements are estimated at $21,600 under section 28D and $3,100 under section 28E for the same period.

B. Non-conference-servicing requirements

9. Staff resources under section 4 of the proposed programme budget for the biennium 2006-2007 are fully seized with the activities outlined therein. As the substantive secretariat of the Group of Governmental Experts, the Department for Disarmament Affairs will be required to prepare, organize and service the Group. In particular, the Department will be required to provide expertise in addressing the issues to be negotiated within the Group and to prepare the final report and other documentation. Therefore, it is estimated that two work-months of consultancy services and three work-months of temporary assistance from secretariat support services would be required for the Department for Disarmament Affairs as a consequence of operative paragraph 4 (b) of the draft resolution.

10. Accordingly, the additional non-conference-servicing requirements are estimated at $399,100, as follows: $395,400 under section 4, Disarmament; and $3,700 under section 35, Staff assessment, to be offset by an equivalent amount under Income section 1, Income from staff assessment. The details of the requirements are as follows:

Ad hoc expert groups	
Travel of experts	[illegible]
Consultants	
Fees and travel	[illegible]
General temporary assistance	
Three work-months	[illegible]
Subtotal	**[illegible]**
Staff assessment	
Section 35, Staff assessment, to be offset by an equivalent amount under Income section 1, Income from staff assessment	[illegible]
Total	**[illegible]**

11. The total additional requirements for the implementation of the programme of work outlined in paragraphs 8, 9 and 10 above amount to $1,078,600.

12. Implementation of the requests contained in operative paragraphs 5 and 8 of draft resolution A/C.1/60/L.50/Rev.1 would be carried out within the resources provided under section 4, Disarmament, of the proposed programme budget for the biennium 2006-2007.

VI. Potential for absorption

13. No provision has been made under the proposed programme budget for the biennium 2006-2007 in relation to the activities that would be requested under operative paragraph 4 (b). At the current stage, it is not possible to identify activities within section 4, Disarmament, of the proposed programme budget for the biennium 2006-2007 that could be terminated, deferred, curtailed or modified during the biennium. Consequently, should the General Assembly adopt draft resolution A/C.1/60/L.50/Rev.1, additional requirements would arise under section 2, General Assembly and Economic and Social Council affairs and conference management; section 4, Disarmament; section 28D, Office of Central Support Services; and section 28E, Administration, Geneva, of the proposed programme budget for the biennium 2006-2007.

VII. Contingency fund

14. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund was established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

VIII. Summary

15. Accordingly, should the General Assembly adopt draft resolution A/C.1/60/L.50/Rev.1, that decision would give rise to additional requirements for the biennium 2006-2007 under section 2, General Assembly and Economic and Social Council affairs and conference management ($654,800); section 4, Disarmament ($395,400); section 28D, Office of Central Support Services ($21,600); section 28F, Administration, Geneva ($3,100); and section 35, Staff assessment ($3,700), to be offset by the same amount under income section 1, Income from staff assessment. Under the aforementioned sections of the proposed programme budget for the biennium 2006-2007, no provisions were made to cover the additional requirements.

16. Consequently, an additional provision of $1,078,600 would be required over and above the resources included in the proposed programme budget for the biennium 2006-2007. That would represent a charge against the contingency fund and, as such, would require appropriations for the biennium.